

**NOTICE OF PUBLIC HEARING**  
**Proposed BELMOND-KLEMME School Budget Summary**  
**Fiscal Year 2022 - 2023**

Location of Public Hearing: (entered upon publish)	Date of Hearing: (entered upon publish)	Time of Hearing: (entered upon publish)
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The Board of Directors will conduct a public hearing on the proposed 22/23 school budget at the above noted location and time. At the hearing, any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of the revenues and expenditures on file with the district secretary. A copy of the details will be furnished upon request.

		Budget 2023	Re-est. 2022	Actual 2021	Avg % 21-23
Taxes Levied on Property	1	3,796,987	4,106,625	4,877,146	% -11.8
Utility Replacement Excise Tax	2	74,500	77,886	66,782	% 5.6
Income Surtaxes	3	107,815	111,737	105,510	% 1.1
Tuition\Transportation Received	4	683,517	657,228	548,616	
Earnings on Investments	5	14,450	9,620	8,161	
Nutrition Program Sales	6	22,211	21,357	21,358	
Student Activities and Sales	7	122,000	121,779	99,318	
Other Revenues from Local Sources	8	129,132	120,258	145,364	
Revenue from Intermediary Sources	9	0	0	0	
State Foundation Aid	10	5,349,462	5,124,058	5,044,534	
Instructional Support State Aid	11	20,359	0	0	
Other State Sources	12	947,050	945,040	796,881	
Commercial & Industrial State Replacement	13	0	72,698	87,058	
Title I Grants	14	165,203	178,595	175,300	
IDEA and Other Federal Sources	15	1,107,855	1,107,212	1,363,064	
Total Revenues	16	12,540,541	12,654,093	13,339,092	
General Long-Term Debt Proceeds	17	0	0	1,830,000	
Transfers In	18	500,000	447,000	112,923	
Proceeds of Fixed Asset Dispositions	19	0	0	0	
Special Items/Upward Adjustments	20	0	0	0	
Total Revenues & Other Sources	21	13,040,541	13,101,093	15,282,015	
Beginning Fund Balance	22	4,492,140	6,209,652	5,075,731	
<b>Total Resources</b>	23	17,532,681	19,310,745	20,357,746	
<b>*Instruction</b>	24	8,382,382	7,861,086	7,474,950	% 5.9
Student Support Services	25	492,570	334,124	249,600	
Instructional Staff Support Services	26	583,120	516,029	983,235	
General Administration	27	347,080	320,612	319,051	
School Administration	28	397,497	382,209	336,124	
Business & Central Administration	29	472,307	431,606	357,001	
Plant Operation and Maintenance	30	944,950	821,164	802,900	
Student Transportation	31	576,391	445,407	311,652	
<b>*Total Support Services (lines 25-31)</b>	31A	3,813,915	3,251,151	3,359,563	% 6.5
<b>*Noninstructional Programs</b>	32	541,000	516,000	462,807	% 8.1
Facilities Acquisition and Construction	33	1,094,000	1,673,000	1,631,617	
Debt Service (Principal, interest, fiscal charges)	34	470,500	670,000	741,995	
AEA Support - Direct to AEA	35	400,633	372,368	363,739	
<b>*Total Other Expenditures (lines 33-35)</b>	35A	1,965,133	2,715,368	2,737,351	% -15.3
Total Expenditures	36	14,702,430	14,343,605	14,034,671	
Transfers Out	37	500,000	475,000	112,923	
Other Uses	38	0	0	500	
Total Expenditures, Transfers Out & Other Uses	39	15,202,430	14,818,605	14,148,094	
Ending Fund Balance	40	2,330,251	4,492,140	6,209,652	
<b>Total Requirements</b>	41	17,532,681	19,310,745	20,357,746	
<b>Proposed Property Tax Rate (per \$1,000 taxable valuation)</b>		11.78709			